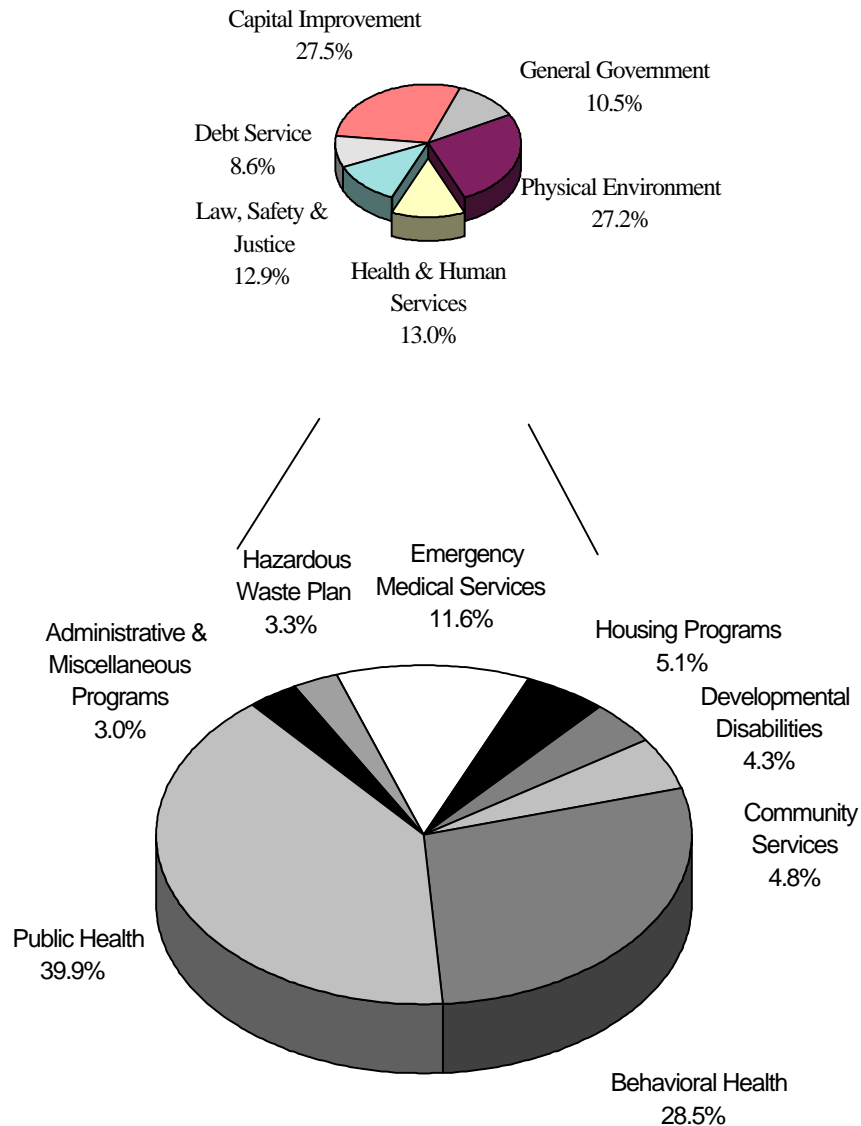


Health & Human Services \$346 Million



Organization of the Pie Chart: The following agencies were combined to make the pie chart more readable.

Community Services: CSD - Current Expense, Human Services/CJ, and Grants.

Behavioral Health: Mental Health and Alcoholism & Substance Abuse

Housing Programs: Federal Housing & Community Development Fund and Housing Opportunity Acquisition.

Administrative & Miscellaneous Programs: Veterans' Services, Special Programs, Youth Employment, and Administration

Source: Program Plan Summary Page (Found at the end of the section).

PROGRAM EXPLANATIONS

INTRODUCTION

The 1999 Budget for Health & Human Services reflects both the challenges and opportunities confronting the County in 1999. Programs that are primarily funded by Current Expense dollars are feeling the effects of slower growth in revenues and rising criminal justice costs. On the other hand, 1999 represents an opportunity for programs that receive money from other funding sources to refine and expand their programs to better meet the needs of King County's most vulnerable residents.

Expanding and Redefining Programs

Recognizing that limited Current Expense resources means finding ways to use other resources to provide service more effectively and efficiently. The 1999 Budget features a number of Health and Human Services initiatives that rely on non-Current Expense funds to improve and enhance the quality of services it provides to the community. Four examples of this include:

- partnerships between the Department of Public Health (DPH) and community health care clinics;
- a reorganization of the Division of Alcohol & Substance Abuse Services from the Department of Public Health to the Department of Community & Human Service's Mental Health Division, which will allow the County to provide an integrated continuum of service;
- the formation of a Mental Health Court that will reduce the number of times that defendants with mental illness cycle through the criminal justice system by linking them up with the treatment they need to address their mental health issues; and
- a series of programs to address the needs of people with chronic substance abuse problems.

New Ways of Doing Business in Public Health. Faced with a growing number of uninsured patients, increased service demands, and rising labor and technology costs, the Department of Public Health has shifted resources to programs that emphasize the Department's strengths and maximize the quality of care and number of clients served. The 1999 Budget contains several initiatives that will help accomplish these goals. One major initiative involves an enhanced partnership between DPH and community health care clinics in South King County. DPH will offer immunizations, Medicaid application support, public health nursing, WIC, and interpretation services while the community clinics will provide direct primary care services.

In East King County, DPH will consolidate the pediatric and family health programs to help address the increase in uninsured clients. DPH has also budgeted additional resources to subsidize uncompensated care in communities where alternative providers are not available. The Department will control uncompensated care costs by managing the ratio of paying to non-paying clients.

Finally, the Department is increasing its budget for Family Planning, which will bring in additional state and federal funds specifically designated for family planning. The budget increases reflect an increase in service levels needed to meet growing demand in this area.

Creating a Continuum of Care. Another major initiative in the 1999 Budget is the transfer of the Division of Alcohol & Substance Abuse Services (DASAS) from the Department of Public Health to the Department of Community and Human Services (DCHS). This change will allow DCHS to coordinate services provided by its Mental Health Division and DASAS. As a result, the Department will be poised to provide an integrated continuum of mental health and/or substance abuse services. The new system will promote stability and recovery regardless of whether an individual is experiencing a short-term crisis or a chronic condition that requires ongoing and intensive support services. Clients of these systems will benefit from services provided in a comprehensive and

HEALTH & HUMAN SERVICES PROGRAM PLAN

integrated fashion that facilitates the identification and treatment of the full spectrum of each individual's needs.

Mental Health Court. The 1999 Budget provides resources to support a Mental Health Court. Modeled after the County's highly successful Drug Court and a Mental Health Court in Broward County, the King County Mental Health Court is a collaborative effort among DCHS's Mental Health Division and Office of Public Defense, King County District Court, the Prosecuting Attorney's Office, and the Department of Adult Detention.

The goal of the Court is to help defendants with mental illness stop cycling through the criminal justice system by linking them to mental health services. This initiative is an example of the Executive's commitment to more effectively manage criminal justice resources. This Court will provide individuals with mental illness who are charged with a state misdemeanor offense in King County District Court a single point of contact where the defendant can work with a specialized team of Court personnel and treatment specialists to receive court-ordered treatment as a diversion from prosecution or jail.

Through this initiative, King County acknowledges that most misdemeanants with mental illness who enter the criminal justice system do so because of their disease. Furthermore, the County asserts that incarceration is not the most effective means for reducing recidivism for most of the mentally ill misdemeanor offenders, as jail does little to treat the mental illness. By offering mentally ill offenders closely monitored treatment, King County expects Mental Health Court to reduce recidivism among this population. It is also believed that the Court will provide more efficient case processing for defendants with mental illness.

The Court is scheduled to begin operations in January, 1999, and it will be the second court of its kind in the nation.

Programs to Serve the Needs of People with Chronic Substance Abuse Problems. The 1999 Budget features a number of initiatives that target people with chronic substance abuse problems. Resources are provided to the Dutch Shisler Sobering Center, a facility that offers chronic public inebriates a place where they can sleep off the effects of acute intoxication in a safe, secure, custodial environment. The facility will also provide case management services to clients to assist them in securing housing, treatment, medical care, and other social and health services. The Adopted Budget also adds resources to the Crisis Triage Center, a facility at Harborview Medical Center that offers people in a mental health or substance abuse crisis immediate short-term treatment and linkages with long-term care. Lastly, the Budget devotes resources to developing housing alternatives for the chronic substance abuse population.

Financial Partner Needed. Both the Mental Health Court and the Chronic Public Inebriate (CPI) initiatives make extensive use of fund balance from the Mental Health Fund and the Alcohol Fund to support critical treatment costs. These resources are supplemented by small amounts of Current Expense dollars. Traditionally, treatment costs have been financial responsibility of the State. But, because the County feels strongly that Mental Health Court and the CPI initiatives have significant potential to improve the health and well being of both individuals and the community, it is supporting these programs in 1999 with existing County resources that cannot sustain the programs over the long-term. The County still feels that the State bears the financial responsibility for these essential treatment programs. Therefore, in the coming year, the County will be working to bring the State on as a financial partner in these important efforts.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Housing Programs

Finally, King County continues its commitment to providing affordable housing to low income residents. The 1999 Budget provides additional funds to the Housing Opportunity Fund, which develops and preserves affordable housing for low income residents. It also adds funds to assess the number of homeless veterans in King County; to develop additional housing for people with developmental disabilities; and to develop housing options for people with chronic substance abuse problems.

While the King County Health and Human Services budgets are facing a number of challenges in the coming year, the 1999 Budget provides resources to continue the County's commitment to serving the less fortunate members of the community.

COMMUNITY & HUMAN SERVICES

Mission

Community & Human Services

To enhance the quality of life,
protect rights, and promote the self-
sufficiency of our region's diverse
individuals, families, and
communities.

ISSUES AND PRIORITIES

The Department of Community & Human Services (DCHS), more than any other department, struggled to maintain service levels in the face of the limited availability of Current Expense funding. As a result, the 1999 Budget reflects reductions in Current Expense-funded programs. At the same time, programs with non-Current Expense funding streams are being refined and expanded to better meet the needs of King County's most vulnerable populations.

Recognizing that limited Current Expense resources means finding ways to use other resources to provide service more effectively and efficiently, the 1999 Budget features a number of Health and Human Services initiatives that rely on non-Current Expense funds to improve and enhance the quality of services it provides to the community. It provides additional one-time funds to the Housing Opportunity Fund, which develops housing for low income residents. The Budget also adds funds to assess the number of homeless veterans in King County; to develop additional housing for people with developmental disabilities; and to develop housing options for people with chronic substance abuse problems.

The 1999 Budget for DCHS also reflects the County's intent to better serve the needs of the people with mental illness and/or chronic substance abuse problems. Three initiatives demonstrate this commitment. The first initiative involves the transfer of the Division of Alcohol & Substance Abuse Services from the Department of Public Health to DCHS. This change will allow DCHS to coordinate services provided by its Mental Health Division and DASAS. As a result, the Department will be poised to provide an integrated continuum of mental health and/or substance abuse services. The new system will promote stability and recovery regardless of whether an individual is experiencing a short-term crisis or a chronic condition that requires ongoing and intensive support services. Clients of these systems will benefit from services provided in a comprehensive and integrated fashion that facilitates the identification and treatment of the full spectrum of each individual's needs.

The second initiative is the development of a Mental Health Court. It is a collaborative effort among DCHS's Mental Health Division and Office of Public Defense, King County District Court, the Prosecuting Attorney's Office, and the Department of Adult Detention. The goal of the Court is to help defendants with mental illness stop cycling through the criminal justice system by linking them to mental health services. This initiative is an example of the Executive's commitment to more effectively manage criminal justice resources. This Court will provide individuals with mental illness who are charged with a state misdemeanor offense in King County District Court a single point of contact where the defendant can work with a specialized team of Court personnel and treatment specialists to receive court-ordered treatment as a diversion from prosecution or jail. For its part, the Mental Health Fund is contributing resources in 1999 to finance the cost of treatment services for Mental Health Court defendants.

The third initiative focuses on people with chronic substance abuse problems. In this regard, the 1999 Budget includes funding for the Dutch Shisler Sobering Center, a facility that offers chronic public inebriates a place where they can sleep off the effects of acute intoxication in a safe, secure, custodial environment. The facility will also provide case management services to clients to assist them in securing housing, treatment, medical care, and other social and health services. The Budget also adds resources to the Crisis Triage Center, a facility at Harborview Medical Center that offers people in a mental health or substance abuse crisis immediate short-term treatment and linkages with long-term

HEALTH & HUMAN SERVICES PROGRAM PLAN

care. Finally, the Budget devotes resources to developing housing alternatives for the chronic substance abuse population.

Expense Summary for Dept of Community & Human Services		FTEs*
Total 1998 Adopted Budget	\$ 136,307,320	187.57
Total Base Increment	574,138	5.83
Total Adjusted Base	136,881,458	193.40
Community & Human Services - Administration		
Significant Program Reductions		
Reductions to Children & Family Commission	(1,022,546)	(1.00)
Roundtable Membership Adjustment	(3,107)	0.00
Significant Program Additions		
Communications Manager	67,378	1.00
Technical Adjustments		
Technical Corrections	197,698	0.00
Central Rates	(17,645)	
Council Adopted Changes		
Restoration of Children & Family Commission Funding	1,022,546	
Total Community & Human Services - Admin.	3,706,624	
Community Services Division		
Significant Program Reductions		
	(259,694)	0.00
Scope	(239,459)	
Eliminate Programs Outside Mission	(306,271)	
Eliminate Legal Services Contracts	(63,875)	
Other Reductions	(25,271)	
Significant Program Additions		
Mandatory Rate Increases		0.00
Technology High School		0.00
Technical Adjustments***		
	40,155	0.00
	307,788	0.00
	15,779	0.50
Restore Programs Outside Regional Finance & Governance		
Scope		0.00
Restore Programs Outside Mission		0.00
Restore Legal Services Contracts		0.00
Transfer of Special Programs Funds to DCHS/CSD		0.00
Council Initiatives		0.00
Restore Highline Senior Center		0.00
Restore KCSARC Legal Advocacy		0.00
Restore Boulevard Park Adult Day Care		0.00
Restoration of CSD Staff Support FTEs		1.50
Total Community Services Division		38.15

HEALTH & HUMAN SERVICES PROGRAM PLAN**Federal Housing & Community Development****Significant Program Additions**

Federal Revenue Collection Analyst	65,624	1.00
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Technical Adjustments***

Expenditure Adjustment	259,668	0.00
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Central Rates	(96)	0.00
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Logan Knox	0	1.00
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Council Adopted Changes

Technical Adjustment to Bring Expenditures in line with Revenue	440,340	0.00
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Total Housing & Community Development	17,940,832	28.92
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Housing Opportunity Fund ¹

Monitoring HOF Projects	25,000	
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Affordable Housing	800,000	
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Technical Adjustments***

Expenditure Adjustment		0.00
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Central Rates		0.00
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Transfer to Capital Fund		
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Total Housing Opportunity Fund	0	
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Veterans Services**Significant Program Additions**

25,000	0.00
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77,279	0.00
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31,000	0.00
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30,000	0.00
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16,795	(1.00)
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Central Rate Adjustment	137,013	
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Internal Rate Adjustments	15,446	
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Total Veterans Services	1,827,060	
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Work Training Program**Significant Program Additions**

162,943	0.00
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220,262	0.00
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Central Rates	(41,866)	
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Expenditure Adjustment	41,866	
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Total Work Training Program	4,576,375	
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¹ Housing Opportunity Fund is budgeted in CIP, not operating

Developmental Disabilities Division**Significant Program Additions**

Housing Plan	25,000	0.00
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Data System Development	94,000	0.00
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Technical Adjustments***

Internal Charges	(16,330)	0.50
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Central Rates	214,108	
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Council Adopted Changes

Technical Adjustment to Bring Expenditures in line with Revenue	835,981	0.00
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Total Developmental Disabilities Division	15,093,279	13.50
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HEALTH & HUMAN SERVICES PROGRAM PLAN

Mental Health Division		
Significant Program Reductions		
ACCESS Demonstration	(489,571)	0.00
RSN/PHP Program	(145,051)	0.00
Transfer Communications Manager	(31,012)	(1.00)
Significant Program Additions		
Mental Health Court	697,207	0.00
DYS Assessment Project	100,000	0.00
Federal Child Initiative Grant	652,846	0.00
OMP Phase 1&2	188,000	0.00
Technical Adjustments***		
Central Rates	87,245	0.00
Internal Charges	(20,388)	0.00
Council Adopted Changes		
Transfer of Crisis Triage Unit from DASAS	140,028	0.00
Total Mental Health Division	82,135,379	66.25
Special Programs		
Technical Adjustments***		
Central Rates	211	0.00
Council Adopted Changes		
Transfer of Special Programs Funds to DCHS/CSD	(1,300,000)	0.00
Total Special Programs	609,839	0.00
Human Services/CJ		
No changes		
Total Human Services/CJ	873,582	0.00
Division of Alcohol & Substance Abuse Services		
Significant Program Additions		
Transfer DASAS from Public Health to DCHS	15,488,911	93.50
Dutch Shisler Sobering Center	311,384	0.00
Housing Specialist	30,960	0.50
Crisis Triage Unit	194,348	1.00
Case Management & Housing Stabilization	160,000	0.00
CHAT - Temporary Aid to Needy Families	188,159	5.00
Sobering Services - Temporary Aid to Needy Families	132,352	0.00
Detox Block Grant	255,627	0.00
Council Adopted Changes		
Prevention Program Budgeted for Public Health	2,170,988	0.00
Transfer of Crisis Triage Unit duties to Mental Health	(140,028)	0.00
Total DASAS	18,792,701	100.00
1999 Adopted Budget	157,811,852	296.90

* FTEs do not include extra help, overtime, nor term limited positions.

** This includes revised 1998 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

*** This includes salary and benefit adjustments, volume increases, inflation, central rates adjustments, and annualization of 1998 supplementals.

PROGRAM HIGHLIGHTS

Significant Program Reductions

DCHS Administration

Children & Family Commission - (\$1,022,546/1.0 FTE). This cut reduces the funds available for new family support and safe communities/youth partnerships demonstration projects. These are unallocated funds and do not represent cuts to existing services.

Roundtable Membership Adjustment - (\$3,107). This reduction corresponds with a decrease in Roundtable revenues from municipal dues.

Community Services Division

One-Time Expenditures - (\$259,694). The 1999 Budget eliminates one-time expenditures for the Atlantic Street Center building, the Federal Way School District computer lab, and the development of new child care slots for the Workforce Childcare Program.

Programs Outside the Regional Finance & Governance Scope - (\$239,459). The Growth Management Act's Regional Finance & Governance process designated services that are considered local and services that are considered regional. The Suburban Cities, the City of Seattle, and King County tentatively agreed on these service distinctions, though no final agreements have been crafted. The 1999 Budget eliminates contracts that provide services that were not included in the regional designation. Four months of transitional funding will continue into 1999.

Programs Outside Mission - (\$306,271). This reduction eliminates contracts that focus on early prevention activities. These activities are outside CSD's core mission.

Legal Services Contracts - (\$63,875). The 1999 Budget eliminates CSD legal services contracts. These services were not identified as a regional services under the Regional Finance & Governance process.

Other Reductions - (\$25,271). This reduction eliminates \$21,304 in unobligated funds and \$3,967 for obsolete dial extension telephone technology.

Mental Health

ACCESS Demonstration - (\$489,571). This cut represents an end to a Federal demonstration grant that provided outreach and engagement services to homeless mentally ill clients in King County.

Adjustment for Case Mix - (\$145,051). This decrease is the result of shifts in the severity mix of clients. Mental Health anticipates savings in inpatient services that can be diverted to support hospital alternatives in the integrated system.

Transfer Communications Manager - (\$31,012/1.0 FTE). The 1999 Budget shifts the Communications Manager from the Mental Health Division budget to the DCHS Administration budget. This switch will allow the position to serve the communications and legislative outreach needs of all of the divisions within the Department of Community & Human Services. Other divisions within the Department will contribute funds to support the position, generating a savings for the Mental Health Division.

Significant Program Additions

DCHS Administration

Communications & Legislative Affairs Manager - \$67,378/1.0 FTE. This add represents the shift

of the Communications Manager from the Mental Health budget to the Department of Community & Health Division, the Developmental Disabilities Division and Current Expense.

This increase includes \$10,000 to support the new Upper provide low-income families with child care subsidies that reflect 1999 costs; and \$19,583 to adjust figures. In addition, this increase provides \$7,354 to support Cooperative Extension salary increases gives CSD \$12,723 to pay for increases in dues to organizations promoting affordable housing.

Technology High School - \$65,000.

School District to hire an instructional technology coordinator to design a technology high school.

Federal Revenue Collection Analyst - \$65,625/1.0 FTE.

improve the County's revenue collection capabilities for the 5 major grants the Housing & Community

Housing Opportunity Fund

HOF will use interest earnings to hire a consultant to perform been spent through HOF to create over 2000 units of low-income housing. These housing units are to staffing levels prohibit HOF from doing on-site inspections of the projects to ensure compliance. low-income resident of King County have access to affordable housing.

The 1999 Budget adds \$800,000 in Current Expense funds to the housing projects. This initiative also adds a position to oversee the management of these new projects. coordinate the local effort to preserve existing low income housing. There are over 2,100 units of will work to identify the endangered properties and develop a crisis response plan.

Homeless Inventory - \$25,000.

support development of an inventory database to monitor and track homeless veterans and families.

This increase uses funding from the Veterans Administration early release from jail of drug and/or alcohol abusing incarcerated veterans by linking them up with

Trauma Programs - \$31,000.

to family members who are secondarily traumatized by veterans suffering from post traumatic stress King County Veterans Program, the Washington State Department of Veterans Affairs and the to providers of mental health and counseling services.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Program Evaluation Services - \$30,000. This one-time funding will allow the Veterans Program to secure the services of a consultant to evaluate the effectiveness of its program investments.

Transfer Security Officers to the Sheriff's Office - \$16,795/(1.0 FTE). In 1999, two part-time security officers that are currently budgeted in the Veterans Program will be transferred to the Sheriff's Office budget. This change allows the County to consolidate the management of its security functions under one unit. The Veterans Program will continue to pay for the security services and the administrative costs to the Sheriff's Office.

Work Training Program

YouthBuild Program - \$162,943. The 1999 Budget provides the Work Training Program with \$110,000 to allow graduates of the YouthBuild Together program to receive additional construction training by making Americans with Disabilities Act modifications to homes. It also adds \$52,943 to the base program YouthBuild Together .

Increase in PIC Year-Round Youth Contract - \$220,262. This increase reflects a change in the 1999 Private Industry Council award for 1999. These funds support the year-round program for low income young people who have dropped out of school. The funds also support the Career Development Learning Center which provides individualized instruction for young people.

Developmental Disabilities

Housing Plan - \$25,000. This one-time funding increase will allow the Developmental Disabilities Division to develop a housing plan to identify options, funding strategies, priorities and timelines for increasing the housing that is available to meet the needs of individuals with developmental disabilities. People with developmental disabilities are facing increasing obstacles in finding rental housing that is affordable.

Data System Development - \$94,000. This one-time increase will allow the Developmental Disabilities Division to redevelop its King County Developmental Disabilities Data System (KCDDD), so it can interface with the database that is being developed by the State of Washington Department of Social and Health Services in preparation for the Year 2000.

Mental Health

Mental Health Court - \$697,207. A major initiative in the 1999 Budget is the formation of a King County Mental Health Court. This Court will provide individuals with mental illness who are charged with a state misdemeanor offense in King County District Court a single point of contact where the defendant can work with a specialized team of Court personnel and treatment specialists to receive court-ordered treatment as a diversion from prosecution or jail. The \$697,207 increase in the Mental Health budget provides for the treatment costs of the Mental Health Court defendants along with a contract Court Monitor to see that the defendants get the treatment they need. The Mental Health budget is accompanied by increases in the District Court budget and the budget for the Office of Public Defense. The funding for this initiative is provided by fund balance in the Mental Health Fund and will not be sustainable over time without additional financial support from the State.

DYS Assessment Project - \$100,000. This budget item supports a pilot project to assess and triage youth detained at the Department of Youth Services and then direct them to appropriate mental health services in the community.

Federal Child Initiative Grant - \$652,846. This Federal grant will enhance the Mental Health Division's capacity to address the needs of children with mental illness. The goal is to consolidate the fragmented and categorical funding streams that target young people with mental illness to ensure accountability and effective care for this population.

HEALTH & HUMAN SERVICES PROGRAM PLAN

OMP Phase 1 & 2 - \$188,000. The County is considering placing a health care facilities bond issue on the fall 2000 ballot in order to pay for major repairs and capital improvements at Harborview Medical Center and for replacement and improvement of deficient facilities used for caring for persons with chronic substance abuse and/or mental illness. As part of this effort, the Mental Health & Substance Abuse Services Division will develop an Operational Master Plan. The funds provided by this budget initiative will allow the Division to hire a consultant to facilitate this process.

Division of Alcohol and Substance Abuse Services

Transfer DASAS from Public Health to DCHS - \$15,488,911/93.5 FTE. The 1999 Budget features a reorganization of the Division of Alcohol & Substance Abuse Services from the Department of Public Health to the Department of Community & Human Services. Under the new structure, DASAS and the Mental Health Division, under the new name Mental Health & Substance Abuse Services Division, will join forces to provide an integrated continuum of mental health and/or substance abuse services. The new system will promote stability and recovery regardless of whether an individual is experiencing a short-term crisis or a chronic condition that requires ongoing and intensive support services. Clients of these systems will benefit from services provided in a comprehensive and integrated fashion that facilitates the identification and treatment of the full spectrum of each individual's needs.

Dutch Shisler Sobering Center - \$311,384. These funds support the operations of the Dutch Shisler Sobering Center, which is a facility that offers chronic public inebriates a place where they can sleep off the effects of acute intoxication in a safe, secure, custodial environment. The facility, which has a maximum capacity of 60 persons, will also provide case management services to clients to assist them in securing housing, treatment, medical care, and other social and health services. This project is a collaborative effort between the Department of Housing & Urban Development, the Washington State Division of Alcohol and Substance Abuse, King County, and the City of Seattle.

Housing Specialist - \$30,960/.5 FTE. The 1999 Budget adds funds to the DASAS budget for a Housing Specialist that will develop and secure housing for the chronic public inebriate population. This population is largely homeless. These individuals need stable and permanent housing to alleviate the repeated use of services such as Harborview, the Emergency Service Patrol van, and the Sobering Center. This position will be full-time; the funds and FTE for the other half are included in the Base Budget.

Crisis Triage Unit - \$194,348/1.0 FTE. These Current Expense funds partially support the operations of a facility at Harborview Hospital that serves the needs of individuals in mental illness or chemical addiction crisis. The facility serves as a single point where police officers and others who come in contact with these individuals can take them for screening, assessment, stabilization, and referral to on-going services. This facility, which opened in July, 1998, represents a collaborative effort between Harborview Medical Center and the new Mental Health & Substance Abuse Services Division. In addition to these Current Expense resources, the Crisis Triage Unit relies extensively on funds from the Mental Health Fund, Harborview Medical Center, and the City of Seattle.

Case Management & Housing Stabilization - \$160,000. This increase supports a pilot project designed to provide case management and housing stabilization services to individuals with chronic substance abuse problems.

CHAT - Temporary Aid to Needy Families - \$188,159/5.0 FTE. These funds provide Cedar Hills Treatment Center with resources to allow it to maintain counseling and security program service levels. The funds will also support services such as the library, acupuncture and physical fitness. These services are available to residents of King County who are eligible for temporary aid for needy families benefits and in need of publicly funded substance abuse treatment services.

HEALTH & HUMAN SERVICES PROGRAM PLAN

Sobering Services - Temporary Aid to Needy Families - \$132,352. These funds will allow the Sobering Center to extend its services to individuals who are in need of sobering services and are eligible for temporary aid to needy families benefits.

Detoxification Block Grant - \$255,627. The 1999 Budget provides funds to allow DASAS to enter into a contract with a community based provider to supply non-medical detoxification services to clients.

Technical Adjustments

DCHS Administration

Technical Corrections - \$197,698. The Adopted Budget includes \$165,000 to continue a 1998 special appropriation to the Children & Family Commission's Healthy Families/Early Childhood program. It also provides DCHS Administration with a reserve for salary changes during 1999. Finally, it also provides \$32,698 to correct other technical problems.

Community Services Division

Technical Adjustments - \$40,155. This increase includes funds to cover rent increases and technology related expenditures.

Housing and Community Development

Expenditure Adjustment - \$259,668. This increase brings Housing & Community Development's expenditures in line with revenues.

Housing Opportunity Fund

Expenditure Adjustment - \$23,220. This increase brings the Housing Opportunity Fund's expenditures in line with revenues.

Work Training Program

Expenditure Adjustment - \$41,866. This increase brings the Work Training Program's expenditures in line with revenues.

Central Rate Adjustments - \$692,833. The 1999 Budgets for the Department of Community & Human Services reflects a \$692,737 increase for County central rates.

Internal Rate Adjustments - (\$21,272). The 1999 Budgets for the Department of Community & Human Services reflects a \$21,272 decrease for the Department's internal overhead structure.

OTHER SIGNIFICANT CHANGES

Logan Knox Compliance

The 1999 Budget for the Department of Community & Human Services includes two Logan Knox adjustments. The Budget adds \$15,779 and a half an FTE to CSD's budget to bring it into compliance with the terms of the Logan Knox agreement. In addition, it adds an FTE that was part of the original Logan Knox settlement to the Housing & Community Development Budget. The rest of the Divisions within the Department are in compliance with the Logan Knox Guidelines.

COUNCIL ADOPTED BUDGET

DCHS Administration - \$1,022,546/1.0 FTE. This increase restores the reduction in the Proposed Budget made to the Children & Family Commission.

Community Services Division - \$2,745,276/1.5 FTE. These changes incorporate the restoration of program reductions and increases due to Council initiatives. In addition, the restorations include:

HEALTH & HUMAN SERVICES PROGRAM PLAN

\$46,000 for the Highline Senior Center, \$32,000 for the KCSARC Legal Advocacy, \$20,000 for the Boulevard Park Adult Day Care, as well as \$609,605 for various other programs. In the Executive Proposed Budget, \$1,300,000 of this total was budgeted in department 0650, Special Programs. Finally, there is the restoration of 1.5 FTEs for CSD Support Staff.

Federal Housing & Community Development - \$440,340. *This expenditure adjustment brings Housing & Community Development's expenditures in line with revenues.*

Developmental Disabilities Division - \$835,981. *This expenditure adjustment brings the Developmental Disabilities Division's expenditures in line with revenues.*

Mental Health Division - \$140,028. *This increase is the net result of the assignment of several of the responsibilities of the Crisis Triage Unit to the Mental Health Division. The Unit was previously maintained in the Division of Alcohol & Substance Abuse Services (DASAS).*

Division of Alcohol & Substance Abuse Services - \$2,030,960. *This figure reflects an increase of \$2,170,988 for the Prevention Program, which is being double-budgeted in DASAS and Public Health because of the reorganization. Public Health will still administer the Program, being able to draw upon funds that will be housed in the DASAS fund. In addition, there will be a decrease of \$140,028 due to the transfer of Crisis Triage Unit duties to the Mental Health Division.*

PUBLIC HEALTH

Mission **Public Health**

To achieve and sustain healthy people and communities throughout King County by providing public health services which promote health and prevent disease.

ISSUES AND PRIORITIES

The Department of Public Health's (DPH) 1999 Budget reflects creative solutions for solving a myriad of public health challenges. Faced with a growing number of uninsured patients, increased service demands, and rising labor and technology costs, the department has shifted resources to programs that emphasize its strengths and maximize the quality of care and number of clients served.

The Department's 1999 Budget also is in keeping with the agency's goals:

- Provide needed or mandated health services and prevention programs to address individual and community health concerns.
- Assess and monitor the communities' health status.
- Prevent disease, injury, disability, and premature death.
- Promote healthy living conditions and healthy behaviors.
- Control and reduce the exposure of individuals and communities to environmental hazards.
- Employ and retain a skilled workforce that reflects the diversity of the community.
- Provide for timely, consistent and clear two-way communication tailored to the individual communities the Department serves.

The 1999 Budget contains several initiatives that will help accomplish the above goals. In one major initiative, DPH will enhance its partnership with Community Health Centers of King County and Highline Hospital. In South King County, DPH will maintain core public health services such as immunizations, Medicaid application support, public health nursing, family planning, Women, Infant, and Children's services (WIC), and interpretation services while the community partners will provide direct primary care services in collaboration with DPH.

In East King County, DPH will consolidate the pediatric and family health programs to help address the increase in uninsured clients. DPH has also budgeted additional resources to subsidize uncompensated care in communities where alternative providers are not available. The Department will control uncompensated care costs by managing the ratio of paying to non-paying clients.

The Department is also increasing its budget for family planning, which will bring in additional state and federal funds specifically designated for family planning. The budget increases reflect an increase in service levels needed to meet growing demand in this area.

Another change in the Department's 1999 Budget is the Division of Alcohol and Substance Abuse Services (DASAS) reorganization. Beginning in 1999, the Department of Community and Human Services will administer DASAS programs that provide direct alcohol and substance abuse treatment services while DPH will continue to administer DASAS prevention programs. Within Public Health, the new Division will be called Alcohol, Tobacco and Other Drug Prevention.

Expense Summary for Public Health		FTEs*
Department Name		
Public Health Fund	147,077,252	1,376.03
Emergency Medical Services	25,231,176	92.11
Local Hazardous Waste	9,942,733	
Total 1998 Adopted Budget	182,251,161	1,468.14
Base Increment**		
Public Health Fund	8,103,521	19.89
Emergency Medical Services	(4,694,673)	
Local Hazardous Waste	1,746,345	
Total Base Increment	5,155,193	19.89
Adjusted Base (98 Adopted + Base Incr.)		
Public Health Fund	155,180,773	1,395.92
Emergency Medical Services	20,536,503	92.11
Local Hazardous Waste	11,689,078	0.00
Total Adjusted Base	187,406,354	1,488.03
Public Health Fund		
Significant Program Reductions		
North Rehabilitation Facility/Jail Health Target Reduction	(50,000)	
South King County Pediatric Services	(1,701,624)	(20.97)
Epidemiology, Planning, and Evaluation	(72,036)	(0.63)
Reductions to HIV/AIDS programs	(171,553)	(1.50)
Skykomish Pediatric Services	(62,343)	(0.11)
Chlamydia Testing and STD support	(60,000)	
TB Clinical Services	(68,268)	(1.00)
Tobacco Prevention	(45,316)	(0.88)
Natural Medicine Clinic	(351,216)	
Acupuncture/HIV	(130,915)	
DASAS Reorganization	(16,065,049)	(93.50)
Reductions due to DASAS Reorg.	(136,531)	(2.00)
City of Seattle Program Reductions	(2,468,615)	(24.48)
Efficiency Reductions	(328,918)	(2.75)
Children and Family Services	(32,461)	(1.00)
Environmental Health Prog. Reductions	(222,757)	(2.98)
Local Hazardous Waste Contract	(180,000)	0.00
Public Health Laboratory Reduction	(188,649)	(1.50)
Significant Program Additions		
North Rehabilitation Facility Rent Increase	61,794	
North Rehabilitation Facility Security Staff	34,958	
Jail Health Inmate Volume	435,286	
South King County Family Health	98,282	1.00
Family Health/Primary Care Infrastructure	338,132	4.00
Dental Enhancement	108,930	1.00
Personal Computer Replacement/Software Licor	513,142	
Microcomputer Hardware/Software Support	260,793	5.25
Public Health Information System Replacement	970,848	

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Family Planning Program	714,488	12.01
Immunization Program Enhancements	132,953	0.75
Dental Consolidation at N. Region Site	225,061	4.25
Diversity Recruitment Specialist	62,133	1.00
City of Seattle Program Additions	452,441	7.81
Grant Projects	366,130	3.65
Chemical and drug treatment services	299,266	1.00
Environmental Health Prog. Additions	262,984	3.75
Jail Health Extra Help Conversion	0.00	15.50
Pharmacy Professional Services Restructuring	44,455	1.05
Interpretation and Refugee Health - Civil Surgeon	70,743	1.15
CHILD Profile Statewide Expansion	373,392	2.50
TLP Position in Fiscal Services	78,949	
Health Department Facility Master Plan	34,846	0.50
Seattle General Fund Transfer to PH for DASAS	1,145,565	
Technical Adjustments***		
Central Rates	118,368	
Public Health Technical Adjustment	(2,029,271)	(1.74)
EMS Transfer to DPH		1.00
Other Significant Program Changes		
Logan-Knox Adjustments	926,742	19.90
Council Changes		
Restore Condom Distribution	10,000	
Restore STD Clinic Support	30,000	
Children and Family Services	25,000	1.00
Technical Adjustment	2,471,360	15.13
Total Public Health Fund	141,482,292	1,344.08
Emergency Medical Services		
Significant Program Additions		
Public AccessDefibrillation Program	23,226	0.25
Personal Computer Replacement Prog.	16,800	
Personal Computer Software Lincense	7,249	
Restoration of EMS Levy Services	4,851,708	
Tax Anticipation Note Debt Service	15,450,000	
Technical Adjustments		
Technical Adjustments	(60,944)	(1.86)
Central Rates	177,688	
Council Changes		
Correction of FTE Error		(0.18)
Total Emergency Medical Services	41,002,230	90.32

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Local Hazardous Waste		
Technical Adjustments		
Technical Adjustment	(1,568,310)	
Total Local Hazardous Waste	10,120,768	0.00
Total 1999 Adopted Budget	192,605,290	1,434.40

PROGRAM HIGHLIGHTS

Significant Program Reductions

North Rehabilitation Facility/Jail Health Target Reduction - (\$50,000). These reductions are offset by reductions in the agency's overhead and O&M costs.

South King County Pediatric Services - (\$1,701,624/20.97 FTE). This reduction represents a major change in Public Health's business practices in the South Region. DPH plans to enhance its partnerships with existing clinics operated by Community Health Center of King County (CHCKC) located in Federal Way, Auburn, Renton, Kent and a new Highline Hospital clinic in White Center. These partnerships include the commitment of these clinics to collaboratively provide care to DPH's primary care patients (mostly children and teens) while DPH maintains other supportive and complementary "wrap around" services, i.e. immunizations, family planning, WIC nutrition services, interpretation, public health nursing services, maternity support, Medicaid application assistance, and other core public health services.

Epidemiology, Planning, and Evaluation - (\$72,036/.63 FTE). The scope of the *1999 Health of King County* study will be slightly reduced. The depth and amount of small area analysis for collected data will be decreased. The data will be analyzed at county and regional levels, but smaller health planning areas will not be studied.

Reductions to HIV/AIDS Programs - (\$171,553/1.5 FTE). Morning hours at the AIDS clinic will be reduced but the clinic will continue to operate during afternoon and evening hours. Other cuts involving minor reductions to the AIDS/STD library and AIDS prevention media program will have minimal service effects. The reduction in the bleach and condom distribution programs will only affect sites that do not receive heavy traffic.

Skykomish Pediatric Services - (\$62,343/.11 FTE). This cut will eliminate pediatric services at Skykomish School, which currently operates two days a month. Other providers in the area will be able to serve current clients. Staff and other line items in the pediatric budget will be shifted to field nursing and family planning.

Shift Chlamydia Testing Costs from Health Department to Community Clinics/Reduce STD Clinical Support - (\$60,000). This reduction will eliminate Department supported Chlamydia screening at community clinics. Health Department patients will still be able to receive free testing. *Council changes were made to this item- see below.*

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TB Clinical Services - (\$68,268/1.00 FTE). The TB program will reduce its prevention component which provides medication to potentially exposed persons. This program has not been fully successful due to lack of compliance which can result in contracting a strain resistant to medication.

Tobacco Prevention - (\$45,316/.88 FTE). This reduction will result in four fewer training spots in tobacco prevention education per month for the 19 school districts. 15 spots will be available per month.

Natural Medicine Clinic - (\$351,216). This pilot project for a natural medicine clinic has ended. Because of financial constraints in the Current Expense fund, no additional funding is recommended for 1999.

Acupuncture/HIV Program Reduction - (130,915). This reduction will affect funding for an evaluation of the efficacy of acupuncture on decreasing withdrawal symptoms for IV drug users entering treatment. This was one-time funding for 1998.

DASAS Reorganization - (16,065,049/93.5 FTE). Portions of the Division of Alcohol and Substance Abuse Services (DASAS) will be transferring to the Department of Community and Human Services (DCHS). Public Health will be keeping the prevention programs while DCHS will become responsible for the treatment programs.

Reductions Due to DASAS Reorganization - (136,531/2.00 FTE). The Department will reduce a .5 Grants and Contracts Specialist, a .5 Information Systems Program Coordinator, and a 1.0 Accountant to ensure the DASAS reorganization remains FTE neutral, i.e. no reduction or increase in FTE's.

City of Seattle Program Reductions - (2,468,615/24.48). Several programs within the Department that serve Seattle residents were cut. These cuts include a \$557,140 reduction in Education Levy funds, a transfer of the Health Care for the Homeless Program to the City for \$532,845 and a cut to downtown dental services for \$471,697. *Council changes were made to this item- see below.*

Efficiency Reductions - (\$328,918/2.75 FTE). The Department was able to reduce costs in some places by identifying more efficient way of managing programs and streamlining procedures in other areas. *Council changes were made to this item- see below.*

Children and Family Services - (32,461/1.00 FTE). This reduction will decrease the number of WIC slots available to women after six weeks of delivery, which reduces food vouchers and follow-up health assessments. *Council changes were made to this item- see below.*

Environmental Health Program Reductions - (\$222,757/2.98 FTE). The reduction reflects volume changes, grants ending and a reconfiguration of specific service deliveries.

Local Hazardous Waste Contract - (\$180,000). The Department of Public Health 1998 Adopted Budget included funds for an overall evaluation of the county-wide local hazardous waste plan. This was one-time-only funding not carried forward to the 1999 Budget.

Public Health Laboratory Reduction - (\$188,649/1.5 FTE). These reductions were based on a recently completed consultant study of the lab services, costs, and fee structure. This reduction will cut a 1.0 FTE Lab Assistant and a .5 Senior Microbiologist. Some test media may be purchased rather than prepared.

Significant Program Additions

North Rehabilitation Facility Rent Increase - \$61,794 This add provides funding for increased lease costs. The increase represents a \$.10 per square foot increase as compared to the current \$.28 per square foot cost.

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North Rehabilitation Facility Security Staff - \$34,958. This request provides funding to cover the cost of temporary employees and overtime for security positions during leave (sick/vacation) and training time through employee backfills and overtime assignments.

Jail Health Inmate Volume - 435,286. This add is in response to the increase in the number of jail inmates. It includes resources for overtime, health benefits for Term-Limited Temporary employees, office supplies, medical and dental supplies, X-ray contract and supplies, and pharmaceuticals.

South King County Family Health - \$98,282/1.00 FTE. This add includes a .5 physician and a .5 social worker as part of DPH's contribution to the partnership with the new Highline Hospital clinic in White Center.

Family Health/Primary Care Infrastructure - \$338,132/4.00 FTE. This add will cover the costs of providing primary care to uninsured adults. With a decrease in paying clients and an increase in uncompensated care patients, DPH's revenues from the paying clients do not cover health care costs for the uninsured. DPH will employ "demand management" principles to regulate the mix of paying and uninsured clients so that revenues from paying clients help offset the cost of the uninsured.

Dental Enhancement - \$108,930/1.00 FTE. DPH is proposing to add one .5 dental assistant and one .5 dentist at the Eastgate Clinic. This add will be supported by Title XIX revenues. DPH will target low income children in East King County.

Personal Computer Replacement and Software Licensing - \$513,142. DPH has several computers that need to be replaced before the year 2000. DPH is budgeting \$1,454 for each computer and will prioritize replacement based on need. The Department is planning for an ongoing 4-year replacement cycle for PC's. DPH also needs to purchase 738 software licenses to comply with legal software licensing requirements because the previous "site server" contract has been discontinued.

Microcomputer Hardware/Software Support - \$260,793/5.25 FTE. This addition will add 1.25 Program Coordinators, 3.5 PC Coordinators, and a .5 Office Technician.

Public Health Information System Replacement - \$970,848. DPH is in the process of replacing its outdated information system with a new system that will handle the billings, reimbursements, and client tracking. This project began last year and is scheduled for completion in 2000.

Family Planning Enhancement - 714,488/12.01 FTE. Most of this request, \$630,370, covers FTE salaries and benefits. These positions will be distributed throughout DPH clinics to increase family planning services. DPH estimates that they will be able to provide 1,160-2,560 new visits at each site and be eligible for 1.3 million in federal revenues and state/federal family planning funds. The remaining funds will cover operations and maintenance.

Immunization Program Enhancements - \$132,953/.75 FTE. \$27,801 of this request will support two .25 nurse positions funded by a grant from Merck and Company for a Hepatitis B education program. The remaining funds will support a .5 FTE Administrative Services Specialist to audit providers who receive the publicly funded vaccine.

Dental Consolidation at North Region Site - \$225,061/4.25 FTE. DPH will be moving dental services from downtown Seattle to the North Region site. This move will bring in more revenues to pay for expanded services and address growing uncompensated care costs at the North Region. *Council changes were made to this item- see below.*

Diversity Recruitment Specialist - \$62,133/1.00 FTE. Based on a recommendation by an internal DPH workgroup, the Diversity Management Committee, DPH will hire an employment analyst to coordinate recruitment activities for the department.

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City of Seattle Program Additions - \$452,441/7.81 FTE. These adds include funding for expanded Emergency Service Patrol Services in the City of Seattle and the Seattle Campaign for Kids 2001 program.

Grant Projects - \$366,130/3.65 FTE. This addition includes several grant projects, including a Motor Vehicle Safety Program, a National Institute for Drug Abuse Exchange Evaluation, and HIV research sponsored by the Center for Disease Control.

Chemical and Drug Treatment Services - \$299,266/1.00 FTE. These additions contain funding for an office technician at the Assessment Center, the LINK Program to Prevent and Combat Drugs and Violence, chemical dependency and mental health assessments, and chemical dependency education for at-risk youths.

Environmental Health Program Additions - \$262,984/3.75 FTE. The additions includes responses to increased volumes of plumbing and gas piping permits and inspection requests and an increase in the number of animal bites, including potential rabies victims. The additions also include a request by the Washington State Department of Ecology, where the Site Hazard Assessment program would increase by one position to accelerate the completion of the evaluation of the remaining 273 hazardous sites in King County.

Pharmacy Professional Services Restructuring - 44,455/1.05 FTE. This addition will consolidate the pharmacy budget, which is currently split between two projects. It will also support the redesign and expansion of the pharmacy. This will convert a Senior Pharmacist from .5 FTE to 1.00 FTE and consolidate three pharmacy technician positions.

Interpretation and Refugee Health- Civil Surgeon - \$70,743/1.15 FTE. This new service will provide health care for legal refugees. DPH is negotiating with the State Office of Refugee and Immigrant Assistance to pay for this service. This request includes a Registered Nurse (.40), Administrative Assistant (.25), Interpreter (.25), and Program Analyst III (.25)

CHILD Profile Statewide Expansion - 373,392/2.5 FTE. This addition will enable the Department to notify all parents across the State with children six years and under of upcoming well-child appointments and immunizations. The program currently serves only parents within King and Snohomish Counties.

Term Limited Position in Fiscal Services - \$78,949/1.00 TLP. The Department will be adding one term limited position to its fiscal services division to backfill for staff involved in development of the new core financial system.

Health Department Facility Master Plan - \$34,846/.50 FTE. This addition supports the department's current effort to develop a facility master plan that will include the North Rehabilitation Facility and the Medical Examiner's Office in conjunction with Harborview Medical Center. The position will be used to work with Executive and Council staff, to research questions, assist in community presentations and meetings, assist with the bond preparations, and updating data to ensure that the long terms facility needs are understood and accurate.

Seattle General Fund Transfer to PH for DASAS - \$1,145,565. The City of Seattle will transfer \$1,145,565 to the Department, which will in turn, transfer the funds to DASAS in the Community and Human Services Division.

Emergency Medical Services (EMS) Public Access Defibrillation Program - \$23,226/.25 FTE. The Public Access Defibrillation Program is intended to improve survival from sudden cardiac arrest in King County by reducing the time to defibrillation by having citizens, bystanders, or lay responders use Automatic External Defibrillators (AEDs) in either a public setting or the individual residence of a

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high risk patient. The Emergency Medical Services Agency will provide program oversight and medical direction. The program will serve individuals, groups, agencies, businesses, which seek to place AEDs at their locations. These entities will bear the cost for purchase of the AEDs, ongoing maintenance, and associated training costs.

EMS Personal Computer Replacement Program - \$16,800. This add supports a computer replacement program that provides for the replacement of personal computers based on a 4 year useful life. This is a permanent program within the Public Health Department that is intended to avoid PC obsolescence.

EMS Personal Computer Software Licensing - \$7,249. This add is in response to a change in Microsoft licensing agreement that expires in 1998. The original agreement used "site server" licensing arrangement for all of the Microsoft Office products. The new agreement will discontinue this arrangement, thus requiring the purchase of additional licenses to meet the legal software licensing obligations.

Restoration of EMS Levy Services - \$4,851,708. The failure of the EMS levy in November, 1997 created financial challenges to the regional Medic One/EMS system. As a result, the EMS Division's 1998 Adopted Budget was reduced. This add restores those reductions.

EMS Tax Anticipation Notes Debt Service - \$15,450,000. This add provides for the principal and interest cost of borrowing to satisfy a funding gap and subsequent cash flow needs in both 1998 and 1999. The EMS levy passage in February 1998, provided funding for the second half of 1998 expenditures and the following three years. However, because the tax revenues will not be collected until 1999 and the timing of when the revenues are actually received, the Council adopted an ordinance authorizing the sale of Tax Anticipation Notes to cover both the funding gap in 1998 and subsequent cash flow needs in 1999 and beyond.

Technical Adjustments

Central Rates - \$118,368. The Central Rates for the Department increased by \$118,368. Central Rates include charges for telecommunications, data processing, flex and medical benefits.

EMS Central Rates - \$177,688. The Central Rates for EMS increased by \$177,688. Central Rates include charges for telecommunications, data processing, flex and medical benefits.

EMS Technical Adjustments - (\$60,944/1.85 FTE). The technical adjustment provides for the correction of errors and makes other technical changes to the agency budget.

Public Health Technical Adjustment - (\$2,029,271/1.74 FTE). The technical adjustment provides for the correction of errors and makes other technical changes to the Department budget.

EMS Transfer to DPH - 1.00 FTE. Emergency Medical Services will be transferring one position to DPH's fiscal services.

Local Hazardous Waste Technical Adjustment - (\$1,568,310). The adjustment corrects an error in the PSQ for the City of Seattle contract and removes one time costs.

OTHER SIGNIFICANT PROGRAM CHANGES

Logan-Knox Adjustments - \$926,742/19.9 FTE. This proposal adds 7.00 FTE's for \$315,603 to comprise a pool of clerical assistants who can float from site to site on an as need basis. It will also create a similar pool for interpreters in which 10 full time positions will be created for \$368,934. In addition, this add will adjust employee hours to reflect an increase in actual hours worked and comply with Logan Knox guidelines.

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Jail Health Extra Help Conversion - 15.50 FTE. The agency is budgeting permanent positions, using extra help dollars as a funding source in response to Logan Knox.

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Reduction to HIV/Aids Programs- \$10,000. The Council restored \$10,000 in funding for condom distribution. This item will be funded with Motor Vehicle Excise Tax (MVET) monies.

Restore STD Clinical Support- \$30,000. The Council restored this reduction, which will continue contracted clinician support at Harborview (.5 FTE). This item will be funded with Motor Vehicle Excise Tax (MVET) monies.

Children and Family Services- \$25,000. The Council restored DPH's Women, Infants, and Children (WIC) slots to previous levels. This item will be funded with Motor Vehicle Excise Tax (MVET) monies.

Public Health Pooling- \$2,471,360 and 15.13 FTEs. This adjustment is comprised of various City of Seattle funds and other grants. Some of this funding will restore several program cuts, including the reduction in downtown dental services, Health Care for the Homeless, and HIV/AIDs funding.

Emergency Medical Services- (.18) FTEs. Corrected an error in the Proposed Budget.

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Health and Human Service Program Area						
	1997 Adopted		1998 Adopted		1999 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Community and Human Service						
COMMUNITY SERVICES -CX	11,087,009	32.50	11,280,742	35.40	12,256,181	38.15
DCHS ADMINISTRATION	3,498,597	10.50	3,452,143	10.50	3,706,624	11.50
ALCOHOLISM & SUBSTANCE ABUSE	0	0	0	0	18,792,701	100.00
DEVELOPMENTAL DISABILITIES	12,972,325	13.00	13,926,561	13.00	15,093,279	13.50
HUMAN SERVICES/CJ	869,926	0	869,626	0	873,582	0
FED HOUSNG & COMM DEV FND	22,622,788	23.25	17,175,296	26.92	17,940,832	28.92
HOUSING OPPORTUNITY ACQSN	1,300,000	2.50	2,992,163	3.50	-	3.50
MENTAL HEALTH	75,829,122	62.75	80,363,574	64.75	82,135,379	66.25
VETERANS RELIEF	1,702,176	7.00	1,479,869	7.00	1,827,060	7.00
WORK TRAINING PROGRAM	3,588,277	21.00	4,160,128	26.50	4,576,375	28.08
SPECIAL PROGRAMS	580,142	0	607,218	0	609,839	0
	134,050,362	172.50	136,307,320	187.57	157,811,852	296.90
Public Health						
ALCOHOLISM & SUB ABUSE/CJ	(375,990)	-	-	-	-	-
EMERGENCY MEDICAL SERVICE	24,660,910	86.11	25,231,176	92.11	41,002,230	90.32
LOCAL HAZARDOUS WASTE	9,927,852	0	9,942,733	0	10,120,768	0
PUBLIC HEALTH	134,871,174	1,253.21	147,077,252	1,376.03	141,482,292	1,344.08
	169,083,946	1,339.32	182,251,161	1,468.14	192,605,290	1,434.40
Grants						
H&HS GRANTS	746,311	-	1,563,792	8	3,834,924	9.20
	746,311	-	1,563,792	7.75	3,834,924	9.20
Total Health and Human Services	303,880,619	1,511.82	320,122,273	1,663.46	354,252,066	1,740.50

Public Defense division of DCHS is reported out in the Law, Safety and Justice program plan area.

Grants: The following agencies have grant monies: EMS and Human Services.